

FEDERAL BUREAU OF INVESTIGATION

(Dollars in Thousands)

	SALARIES AND EXPENSES			CONSTRUCTION	HEALTH CARE FRAUD AND ABUSE CONTROL ACCOUNT			TOTAL		
	Pos.	FTE	Amount	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
2001 Obligations.....	24,659	24,265	\$3,248,341	\$1,213	776	752	\$88,000	25,435	25,017	\$3,337,554
2002 Enacted.....	24,935	24,488	3,491,073	33,791	810	793	101,000	25,745	25,281	3,625,864
2002 Position/Workyear Adjustment.....	-430	-430	....	....	....	....	....	-430	-430	....
2002 Enacted Adjusted.....	24,505	24,058	3,491,073	33,791	810	793	101,000	25,315	24,851	3,625,864
2002 Counterterrorism Supplemental.....	823	412	745,000	....	....	....	....	823	412	745,000
2003 Request.....	26,215	25,464	4,202,587	1,250	878	844	114,000	27,093	26,308	4,317,837
FRHB costs.....	....	....	120,075	....	....	....	2,462	....	....	122,537
2003 Total Request.....	26,215	25,464	4,322,662	1,250	878	844	116,462	27,093	26,308	4,440,374
Change 2003 from 2002 w/o CT Supp (excluding FRHB costs)	1,710	1,406	711,514	-32,541	68	51	13,000	1,778	1,457	691,973
Change 2003 from 2002 w/o CT Supp (including FRHB costs)	1,710	1,406	831,589	-32,541	68	51	15,462	1,778	1,457	814,510
Adjustments to base										
Transfer from Narrowband Resources.....	....	....	6,200	....	....	....	....	....	....	6,200
Increases:										
2003 Pay Raise.....	....	....	42,682	....	....	....	1,479	....	....	44,161
2003 CT Supplemental Pay Raise.....	....	....	1,152	....	....	....	....	....	....	1,152
Annualization of 2002 Pay Raise .....	....	....	23,814	....	....	....	802	....	....	24,616
Annualization of 2002 Increases (1st year).....	....	138	587	....	....	17	40	....	155	627
Annualization of 2002 CT Supplemental Increases (1st year)....	....	411	9,641	....	....	....	....	....	411	9,641
Annualization of 2001 positions (2nd year).....	....	....	1,543	....	....	....	1,179	....	....	2,722
Federal Employees' Compensation Act .....	....	....	737	....	....	....	....	....	....	737
Federal Health Insurance Premiums.....	....	....	6,668	....	....	....	231	....	....	6,899
GSA Rent.....	....	....	14,633	....	....	....	50	....	....	14,683
Lease Expirations .....	....	....	1,425	....	....	....	....	....	....	1,425
Accident Compensation .....	....	....	3,161	....	....	....	....	....	....	3,161
Antenna Fees.....	....	....	383	....	....	....	....	....	....	383
General Pricing Level Adjustments.....	....	....	3,586	....	....	....	126	....	....	3,712
Total increases.....	....	549	116,212	....	....	17	3,907	....	566	120,119
Decreases										
Non-recurring decreases.....	....	....	-79,238	-32,541	....	....	....	....	....	-111,779
Non-recurring decreases CT Supplemental.....	....	....	-516,741	....	....	....	....	....	....	-516,741
Total, adjustments to base .....	....	549	-479,767	-32,541	....	17	3,907	....	566	-508,401
2003 base.....	25,328	25,019	3,756,306	1,250	810	810	104,907	26,138	25,829	3,862,463
Program changes										
Operations Support.....	673	337	225,002	....	....	....	....	673	337	225,002
Information Technology	6	3	145,971	....	....	....	....	6	3	145,971
Security	208	105	78,065	....	....	....	....	208	105	78,065
Program Offsets.....	....	....	-2,757	....	....	....	....	....	....	-2,757
Health Care Fraud Enforcement.....	....	....	....	....	68	34	9,093	68	34	9,093
Total, program Improvements.....	887	445	446,281	....	68	34	9,093	955	479	455,374
2003 request excluding FRHB costs.....	26,215	25,464	4,202,587	1,250	878	844	114,000	27,093	26,308	4,317,837
Change 2003 from 2002 w/o CT Supp (excluding FRHB costs)	1,710	1,406	711,514	-32,541	68	51	13,000	1,778	1,457	691,973